

**TENNESSEE GENERAL ASSEMBLY
FISCAL REVIEW COMMITTEE**



FISCAL NOTE

HB 330 - SB 916

March 23, 2009

SUMMARY OF BILL: Requires the Commission on Children and Youth to review all unfounded or unsubstantiated reports of child abuse or child sexual abuse made to the Department of Children's Services (DCS) for accuracy and statewide consistency. The Commission must report to the Select Committee on Children and Youth regarding the Commission's review and any recommendations for improvement by January 1 of each year. DCS is required to make a copy of the written investigation report available to the Commission no later than 10 days after the determination that the report of abuse was unfounded or unsubstantiated.

ESTIMATED FISCAL IMPACT:

**Increase State Expenditures - \$46,000/One-Time
\$3,370,800/Recurring**

Increase Federal Expenditures - \$1,244,900

Assumptions:

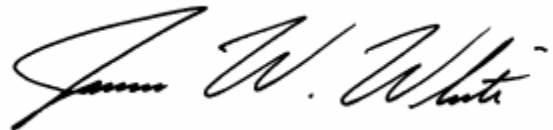
- According to DCS, 36,317 referrals to child protective services were screened out by DCS staff and were not investigated.
- The Commission on Children and Youth estimate the need for an additional 20 children's program coordinator positions and two children's program director positions to conduct a proper review of the cases.
- These 22 positions will result in an increase in recurring expenditures of \$1,471,950 which includes salaries (\$1,016,378), benefits (\$345,572), and communications, networking, travel and supplies (\$110,000). There will be a one-time increase in expenditures of \$44,000 for computers and initial supplies.
- The Commission will also need one statistical analyst position to collect data and assist in providing an annual report. This position will result in an increase in recurring expenditures of \$59,400 which includes salary (\$40,597), benefits (\$13,803), and communications, networking, travel and supplies (\$5,000). There will be a one-time increase in expenditures of \$2,000 for a computer and initial supplies.

HB 330 - SB 916

- According to DCS, 23,616 of the 36,317 were considered unfounded. DCS estimates that 25 percent, or 5,904 ($23,616 \times .25$), will have to be reinvestigated after the review by the Commission.
- The Department estimates 45 additional case managers and 9 additional team leaders to handle the increase investigations and assessments that will be required.
- The 45 additional case managers will result in an increase in expenditures of \$2,569,320 which includes salaries (\$1,548,000), benefits (\$526,320), and communications, networking, travel and supplies (\$495,000).
- The 9 additional team leaders will result in an increase in expenditures of \$515,070 which includes salaries (\$310,500), benefits (\$105,570), and communications, networking, travel and supplies (\$99,000).
- Of the total increase of \$3,084,390 ($\$2,569,320 + \$515,070$), seven percent (\$215,907) will be Title IV-E Federal funds; 45 percent (\$1,387,976) will be through TennCare; and \$1,480,507 in state funds.
- Of the \$1,387,976 in TennCare funds, \$358,958 is state funds at a 25.862 percent match rate and \$1,029,018 is federal funds at a 74.138 percent match rate.

CERTIFICATION:

This is to duly certify that the information contained herein is true and correct to the best of my knowledge.

A handwritten signature in black ink, reading "James W. White". The signature is fluid and cursive, with the first name "James" and last name "White" clearly legible.

James W. White, Executive Director

/kml